

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee

Proposed

PUBLIC SAFETY

Fire Department

	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$1,500.00	\$1,500.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,700.00	\$100.00	6.25%	\$1,440.00
Personnel Reimbursements	\$7,500.00	\$8,300.00	-\$800.00	\$8,500.00	\$0.00	\$8,500.00	\$9,000.00	\$500.00	5.88%	\$7,840.00
Electricity	\$1,600.00	\$1,882.81	-\$282.81	\$2,000.00	\$539.30	\$1,460.70	\$2,000.00	\$0.00	0.00%	\$1,686.74
Water	\$250.00	\$300.00	-\$50.00	\$350.00	\$300.00	\$50.00	\$300.00	-\$50.00	-14.29%	\$260.00
Telephone	\$750.00	\$685.84	\$64.16	\$750.00	\$290.87	\$459.13	\$750.00	\$0.00	0.00%	\$672.65
Heating Oil	\$6,000.00	\$6,040.63	-\$40.63	\$6,000.00	\$2,985.00	\$3,015.00	\$6,000.00	\$0.00	0.00%	\$5,052.43
Truck Maintenance	\$5,000.00	\$6,720.86	-\$1,720.86	\$5,000.00	\$1,493.89	\$3,506.11	\$5,000.00	\$0.00	0.00%	\$3,889.92
Pump Maintenance	\$2,000.00	\$3,524.00	-\$1,524.00	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	\$500.00	25.00%	\$2,274.54
Rescue Boat Maintenance	\$600.00	\$18.42	\$581.58	\$600.00	\$174.48	\$425.52	\$1,000.00	\$400.00	66.67%	\$727.12
Radio Maintenance	\$800.00	\$547.60	\$252.40	\$800.00	\$359.64	\$440.36	\$800.00	\$0.00	0.00%	\$702.01
Equipment Maintenance	\$1,000.00	\$534.08	\$465.92	\$1,200.00	\$0.00	\$1,200.00	\$1,400.00	\$200.00	16.67%	\$968.97
Lights & Batteries	\$200.00	\$174.29	\$25.71	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$101.27
Station Supplies	\$300.00	\$49.95	\$250.05	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$186.65
Hand Tools	\$150.00	\$174.89	-\$24.89	\$150.00	\$0.00	\$150.00	\$200.00	\$50.00	33.33%	\$124.12
First Aid	\$200.00	\$344.20	-\$144.20	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$268.02
Inoculation Prg.	\$1,000.00	\$790.00	\$210.00	\$1,000.00	\$238.00	\$762.00	\$1,000.00	\$0.00	0.00%	\$885.20
Respiratory Fit Testing	\$1,000.00	\$481.00	\$519.00	\$800.00	\$0.00	\$800.00	\$1,000.00	\$200.00	25.00%	\$271.00
Station Maintenance	\$1,500.00	\$592.08	\$907.92	\$1,500.00	\$1,443.84	\$56.16	\$2,500.00	\$1,000.00	66.67%	\$2,397.41
Hydrants	\$500.00	\$70.22	\$429.78	\$1,000.00	\$853.43	\$146.57	\$1,000.00	\$0.00	0.00%	\$245.61
Gas & Diesel	\$1,500.00	\$1,526.68	-\$26.68	\$1,600.00	\$453.86	\$1,146.14	\$1,600.00	\$0.00	0.00%	\$1,627.26
Extinguishers	\$200.00	\$42.56	\$157.44	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$131.72
Foam	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$418.20
Air Pack Maint.	\$1,500.00	\$1,558.21	-\$58.21	\$1,500.00	\$1,091.60	\$408.40	\$2,000.00	\$500.00	33.33%	\$1,215.05
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$85.00	-\$35.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$500.00	\$748.00	-\$248.00	\$600.00	\$89.00	\$511.00	\$800.00	\$200.00	33.33%	\$495.40
Training	\$1,500.00	\$603.12	\$896.88	\$1,500.00	\$1,072.00	\$428.00	\$2,000.00	\$500.00	33.33%	\$860.77
Other	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.28
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$102.00
Attack Hose/Nozzles	\$800.00	\$1,115.06	-\$315.06	\$1,200.00	\$0.00	\$1,200.00	\$800.00	-\$400.00	-33.33%	\$557.29
Supply Hose	\$600.00	\$543.00	\$57.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$148.04
Turnout Gear	\$2,500.00	\$236.01	\$2,263.99	\$2,500.00	\$373.33	\$2,126.67	\$2,500.00	\$0.00	0.00%	\$2,347.84
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,490.20
Equipment Purchases	\$0.00	\$174.00	-\$174.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	\$65.80
Truck/Ladder/hose Testing	\$2,500.00	\$2,284.78	\$215.22	\$2,500.00	\$199.52	\$2,300.48	\$2,500.00	\$0.00	0.00%	\$1,832.38
Total Fire	\$44,650.00	\$41,562.29	\$3,087.71	\$47,400.00	\$13,642.76	\$33,757.24	\$51,850.00	\$4,450.00	9.39%	\$41,617.19
Ambulance	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$12,415.50	\$0.00	\$14,418.00	\$2,002.50	16.13%	\$11,917.95
Dispatching	\$3,200.00	\$3,120.53	\$79.47	\$3,300.00	\$1,585.98	\$1,714.02	\$3,300.00	\$0.00	0.00%	\$2,874.72
Animal Control	\$2,000.00	\$2,122.76	-\$122.76	\$2,500.00	\$435.80	\$2,064.20	\$2,500.00	\$0.00	0.00%	\$1,862.74
TOTAL PUBLIC SAFETY	\$62,265.50	\$59,221.08	\$3,044.42	\$65,615.50	\$28,080.04	\$37,535.46	\$72,068.00	\$6,452.50	9.83%	\$58,272.61